IMPENDLE MUNICIPALITY [KZ224]

## H3 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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| Good Governance and Public Participation | Intergovernmental Relations | Ensure good Intergovernmental Relations in the affairs of the municipality | Number of IGR Meetings attended. Intergovernmental disputes resolved (if any) | Coordination of the activities of the ILM with district, provincial and national programmes | | Correspondence, reports, minutes and attendance registers | | N/A | N/A | Quarterly |
| Municipal Institutional Development and Transformation | Institutional and Governance structure | Review policies and policies in line with the strategic & | Reviewed Organisational Structure | | | New organisational Structure. Council resolution | | | | September 2009 |
| | | Ensure placement of staff into positions appropriately suited to their skills and abilities | Staff placement policy; appointment letters | Appoint a service provider to assist the municipality with placement. Prepare & adopt placement policy/rules; conduct placement of staff | Job Evaluation results | Policy document; appointment letters | | | | September 2009 |

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| | Institutional and Governance | Ensure management of communication between the administration and political structures and political office bearers | No of workshops; advisories as well as policies or codes of good practice | Ensure development of a communication strategy; issuing of advisorires on communication and workshops are held | | Corresponden ces, communicatio n plan/strategy and reports | 100 000 | N/A | DLGTA | March 2009 and as required | | | 1 | | |
| | Institutional and Governance | implementation and review of the Performance | Quarterly Assessment reports | Assess perfoemance of the municipality and senior managers on a quarterly basis | | Council reports and resolutions | | | | Quarterly | 1 | 1 | 1 | 1 | |
| Municipal Financial Viability and Management | | Ensure proper and diligent compliance with the MFMA within the prescribed time frames | adjustment budget and council resolution | Ensure preparation of adjustment budgets when necessary | | Council resolution | | N/A | N/A | As required | | | 1 | | |
| | | | Reports submitted to Council, Provincial and National Treasury | Ensure that reports to Council and National Treasury are submitted | | Council resolution and corresponden ces to provincial & or National Treasury | | N/A | N/A | Monthly & Quarterly | 4 | 4 | 4 | 4 | |
| | | | Budget process plan approved | Ensure submission of the budget process plan to council | | Council resolution | | N/A | N/A | August 09 | 1 | | | | |

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| | | | Draft budget tabled | Ensure preparation and timeous submission of draft budget to relevant authorities | | Council resolution | | N/A | N/A | March 2010 | | | | | |
| | | | Annual Budget considered by Council | Ensure preparation and timeous submission of final budget to relevant authorities | | Council resolution | | | | May 2010 | | | | | |
| Good Governance and Public Participation | | Ensure proper and diligent compliance with the MFMA within the prescribed time frames | Internal Audit Unit established | Put in place processes for the establishment of the Internal Audit Unit | | Agenda, Minutes & Register | | | DLGTA | September 2009 | 1 | | | | |
| | | | Audit Committee established | Put in place processes for the establishment of the Audit Committee | | Agenda, Minutes, Register & correspondence | | | DLGTA | September 2009 | 1 | | | | |
| | | | Annual Financial Statements submitted | Preparation and submission of credible AFS | 2007 AFS | 2008 AFS | | | | August 09 | 1 | | | | |

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| | Institutional and Governance | | Annual Report presented to the Mayor. Report submitted to Council re: oversight report | Prepare and submit Annual Report to the Mayor. Assist Council with the preparation of the Oversight Report | | Annual Report as presented to the Mayor. Council resolutions on AR and Oversight Report | | | | Jan & March 2010 | | | 2 | | |
| | | Ensure the participation of the public in the affairs of the municipality on regular intervals | Advertisements, minutes of public engagement, public comments (if any) | Advertisement of the AR & or the Oversight Report inviting the public to comment | | Advertisements, minutes of public engagement, public comments (if any) | | | | February & April 2010 | | | 2 | | |
| | | | No of questionares prepared, submitted and returned | Conduct customer satisfaction surveys | | 2008 CSS | 100 000 | | IEM | Apr-2010 | | | 1 | | |
| | | Ensure clean financial governence in the municipality at all times | No of internal audits conducted. No of Internal Audits Reports submitted to Council | Ensure that the internal audit unit has sufficient time and space to conduct audits | | Reports and Corresponden ces | 165 000 | | DLGTA | Quarterly | 1 | 1 | 1 | 1 | |

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| | Institutional and Governance | Ensure timeous preparation, implementation and review of the IDP of the municipality | No. of audit committee meetings attended | Ensure that the audit committee has sufficient time, space and resources to undertake its activities | | Reports and Correspondences | 80 000 | | DLGTA | Quarterly | 1 | 1 | 1 | 1 | |
| | | | IDP process plan approved | Ensure submission of the IDP process plan to council | | Council resolution | | N/A | N/A | August 09 | 1 | | | | |
| | | | Reviewed IDP | Ensure timeous preparation, implementation and review of the IDP of the municipality | | Council minutes and resolutions | 117 000 | | DLGTA | March & May 09 | | | 1 | 1 | |
| Good Governance and Public Participation | Social Facilitation | towards the achievement of universal access to social | Plan No of events completed | Development of Arts, Culture and Music Programme Implementation Plan. | 0 | Report inclusive of the implementation Plan | 30 000 | 0 | ILM | Sep 2009 | | | | | |
| | Municipal Planning | and promotion Plan of the Thusong Service | Operational TSC | Development of a marketing and promotion plan for the TSC | 0 | Marketing & Promotion Plan | 450 000 | | DLGTA | March 2009 | | | | | |

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| | | Effective management of the Thusong Services Centre | Operational TSC | Putting in place of systems, people and other resources for the operation of the TSC | 0 | Lease agreements, equipment purchased, policies approved, staff appointed | As above | 50 000 | DLGTA | March 2009 | | | | | |
| Municipal Institutional Development and Transformation | | and change management issues that affect development and | Reviewed Skills Development Plan by June 2009 | Review of Skills Development Plan for the ILM | | Completed Plan | | | | Jun-09 | | | | | |
| | | | Work Readiness | Mentor Coporate Services Interns | 2 interns | Assessment reports | | | | | | | | | |
| | | planning and streamline business processes to meet council | Business Plan & quarterly reports | Prepare and implement a departmental business plan | 0 | Business Plan submitted and approved by the MM | | | | Sep-09 | | | | | |
| | Institutional and Governance | adequate financial resources & controls to meet | Financial controls effectively implemented and quarterly reports submitted | Implement effective expenditure control measures within the budget allocated to the department | | Reports on expenditure | | | | Quarterly | | | | | |

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| Good Governance and Public Participation | Institutional and Governance | Ensure preparation and submission of statutory reports | Reports to the MM and relevant authorities monthly or quarterly or as required | Submission of monthly, quarterly and other reports to relevant authorities as required by various legislation | N/A | Covering, emails, faxes, or actual reports | | | | Quarterly | | | | | |
| | | preparation and submission of Council | Reports submitted to the MM for Council and Council Committees as required | Submission of agenda items/reports to the MM for inclusion in the Council agenda | N/A | Council minutes, resolutions and actual reports | | | | ongoing | | | | | |
| | Social Facilitation | Ensure the involvement of ILM in social development programmes | HIV & AIDS Plan; HIV & AIDS projects implemented; HIV & AIDS Council established | Establishment of an HIV & AIDS Council with the assistance of the office of the Premier; Development and implementation of an HIV & AIDS Plan | 0 | Correspondences, minutes, resolutions and reports | 50 000 | | ILM | quarterly | | | | | |
| | Institutional and Governance | Ensure the promotion of governance and institutional | Meetings convened, reports compiled and submitted | Coordinate the activities of the portfolio committee for Corporate and Community Services | Committee in place | Agenda, minutes and attendance register | | | | Quarterly | | | | | |

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| | | | Meetings attended | Initiate and attend regular meetings with the chairperson of the Portfolio Committee for CCS | Chairpers on appointed by Council | Notes of meetings or minutes (if any) | | | | Monthly | | | | | |
| | | sport in general and in particular scarce sport codes in | Events conducted | Preparation and Hosting of Mayoral Sports Games in preparation for Annual KZN Salga Games. | Annual Event | Corresponden ces; attendance registers; minutes | 270 000 | | ILM | | | | | | |
| | | facilitation of access to skills development, economic empowerment, human rights for | Facilitate programme s that promote gender equity, children, elderly and the disabled | Coordinate programmes that promote gender equity, children, elderly and the disabled and establish structures where necessary | None | | 180 000 | | ILM | | | | | | |
| | | facilitation of youth empowerme nt | Youth empowerm ent programme s facilitated | Youth Structural Meetings & Establishment of the ILM Youth Desk | None | Corresponden ce and reports | 50 000 | | ILM | | | | | | |
| Financial Viability and Manageme | Expenditur e | files; Proof of receipts by third parties. | Control over grant funds and projects expenditure | Abakus Accounting system | | | | | 48 | | 12 | 12 | 12 | 12 | 15% |

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| | | | Practise acquisition management function of SCM. policy | SCM Policy | | | | | varies | | | | | | | |
| | | | Payment of all creditors, Payment of staff and councillors salaries, Filing of vouchers | Abakus Accounting system | | | | | 12 | | 3 | 3 | 3 | 3 | | |
| | | | Submission of Statutory returns/reports | non | | | | | 12 | | 3 | 3 | 3 | 3 | | |
| Municipal Financial Viability and Management | Ensure effective Revenue Management | miscellaneous accounts and distributed statements | Billing of rates, refuse and miscellaneous debtors, | Abakus Accounting system | | | | | 1 | | | | 1 | | 15% | |
| | | Accounts handed over to legal debt collector | Debt collection | Abakus Accounting system, Credit control policy | | | | | 12 | | 3 | 3 | 3 | 3 | | |

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| approved list of indigents beneficiaries,Paid beneficiaries,Indigent policy | Updating and Implementation of Indigent Support policy in the distribution of Free Basic Services | Non | | | | | | 1 | | | 1 | | | | |
| Receipts audit trial and deposit slips | Receipting and depositing of cash and cheques | Abakus Accounting system | | | | | | 240 | | | 60 | 60 | 60 | 60 | |
| earned on motor vehicle licensed | Licensing of local motor vehicles | Natis Motor Licensing system | | | | | | varies | | | | | | | |
| Requisition book | Practise demand management function of SCM policy | SCM Policy | | | | | | varies | | | | | | | |
| Uptodate customer details | Handling of customer accounts enquiries, Participate in the development of MPRA | Abakus Accounting system | | | | | | varies | | | | | | | |

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| Municipal Financial Viability and Management | Ensure effective Accounts & Equity Management | SARS confirmation | Submission of vat returns to SARS | Non | | | | | 6 | | 1 | 2 | 2 | 1 | 15% |
| | | & Adjustment Budgets,Annual Financial Statements | Compiling statistical reports, completing statistical questionnaires | Non | | | | | varies | | | | | | |
| | | Requisition book | Practise logistics management function of SCM policy | SCM Policy | | | | | varies | | | | | | |
| | | Assets Management policy, Stores Issue register and ledger accounts | Development and implementation of Assets and stores management policy. Updating ledger assets and depreciation accounts, Stores issues & replenishment. | Assets Management Policy, Abakus accounting system | | | | | varies | | | | | | |

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| | | Bank Reconciliation, interest on investments,Cashflow statement, | Implementation of Bank and Investments policy in the investment of surplus cash. Compilation of bank reconciliation and cash flow statements | Cash and investment policy | | | | | 12 | | 3 | 3 | 3 | 3 | |
| | | Ledger accounts | Reconciliation of bank accounts to the ledger. | Abakus Accounting System | | | | | 12 | | 3 | 3 | 3 | 3 | |
| Municipal Financial Viability and Management | Ensure effective Information & Communication Technology System | IT policy, Computer inventory | Development and Implementation of IT policy in maintenance , updating & upgrading of computer hardware, software and network inventory | None | | | | | varies | | | | | | 15% |

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| E-mail, Internet access | Support staff on Internet usage | Internet | | | | | varies | | | | | | | |
| Back up disks | Backing up and safe keeping of information | | | | | | varies | | | | | | | |
| Auction sale adverts and register | Practise disposal manageme nt unit of SCM policy | SCM Policy | | | | | 1 | | | | | | | 1 |
| staff support and trouble shooting register | Provide staff training , support and troubleshoo ting | None | | | | | | | | | | | | |
| Supplier Database | Developme nt and Update supplier database | None | | | | | 4 | | | 1 | 1 | 1 | 1 | |
| Website | Updating of website | website | | | | | varies | | | | | | | |

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| | | File of captured journals, reports receiving register | Journal Capturing,Print reports for departments and sections of the Council | Non | | | | | varies | | | | | | | | |
| | Ensure budget preparation, implementation and reporting in accordance with provisions of the MFMA | Council resolution, process plan | Preparation and tabling of budget process plan in 10 months before start of the new Financial Year | Budget process plan, MFMA | | | | | 1 | | 1 | | | | | 10% | |
| | | draft budget and reviewed policies | Preparation and tabling of draft budget & reviewed policies | Budget policy | | | | | 1 | | | | | 1 | | | |
| | | Advertisment | Advertising of draft budget | MFMA | | | | | 1 | | | | | 1 | | | |
| | | Attendance register | Participate in the public consultation process on budget | MFMA | | | | | 4 | | | | | 4 | | | |

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| | | Council resolution budget & policies | Preparation and tabling of final budget & policies | Budget policy, MFMA | | | | | 1 | | | | | 1 | | | |
| | | Correspond ence | Submission of budget to relevant authorities | Budget policy, MFMA | | | | | 1 | | | | 1 | | | | |
| | | Council resolution & Adjustment budget | Compilation of adjustment budget if necessary | Budget policy, MFMA | | | | | 1 | | | | 1 | | | | |
| | | Council resolution & SDBIP | Prepare SDBIP for Finance Dept | MFMA | | | | | 1 | | | | | 1 | | | |
| Municipal Financial Viability and Management | Reporting In accordance with the provisions of | e mail corresponde nce | Prepare and submit section 71 reports, | MFMA | | | | | 12 | | 3 | 3 | 3 | 3 | 10% | | |
| | | Minutes of Finance Portfolio Committee | Prepare and submit mayoral report to the Mayor | MFMA | | | | | 12 | | 3 | 3 | 3 | 3 | | | |

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| | | Council Resolution | Prepare and submit of s52(d) report to the Council | MFMA | | | | | | 4 | | 1 | 1 | 1 | 1 | | |
| | | Correspondence from Auditor General | Prepare and submit Annual Financial Statement | MFMA | | | | | | 1 | | 1 | | | | | |
| | | Council resolution | Prepare and submit Departmental Annual performance report | | | | | | | 1 | | | 1 | | | | |
| | | Council Resolution, correspondence | Prepare and submit to Council, Provincial treasury and Auditor General a report on bank account withdrawal in terms of s11(4) | MFMA | | | | | | 4 | | 1 | 1 | 1 | 1 | | |
| Financial Viability and Management | Management & | minutes of meetings | Meetings and workshops attendance | non | | | | | | 12 | | 3 | 3 | 3 | 3 | 10% | |

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| Signing log books for Interns | Mentoring of interns | Treasury guidline | | | | | | 12 | | 3 | 3 | 3 | 3 | | |
| minutes of meetings | Practise performanc e measureme nt function of SCM policy | SCM policy | | | | | | | | | | | | | |
| Leave register | Leave manageme nt | Leave book, Condition of service | | | | | | varies | | | | | | | |
| Staff training | Staff career pathing | non | | | | | | 1 | | 1 | | | | | |
| Files | Document Filing and attending to correspond ence | non | | | | | | varies | | | | | | | |
| Correspond ence | Attend to external and internal audit requirement s | MFMA | | | | | | | | | | | | | |

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| | | Disciplinary action | Application of disciplinary procedures | Condition of service | | | | | varies | | | | | | | |
| | | Correspondence | Raising of funds for projects | non | | | | | | | | | | | | |
| Municipal Financial Viability and Management | Ensure implementation of Supply Chain Management in accordance with provisions of SCM regulations and policy | Notice of workshop | Workshoping of the SCM committee members on policy | SCM policy | | | | | 1 | | | 1 | | | | 10% |
| | | Appointment letters | Review the appointments of bid committee members | SCM policy | | | | | 1 | | | 1 | | | | |
| | | Attendence register | Capacity building-Bid committees | SCM policy | | | | | 1 | | | 1 | | | | |
| | | Approved plan | Procurement plan | | | | | | 1 | | | | | | 1 | |

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| | | Council Report | Implementation of SCM policy | SCM policy | | | | | 12 | | 3 | 3 | 3 | 3 | |
| | | Attendance register | Capacity building- SCM Practitioners | SCM policy | | | | | 1 | | 1 | | | | |
| Basic Service Delivery | | Contribute towards improvement of universal access to basic services by 2018 | Ensure greater accessibility for rural communities. | Upgrade of the Impendle Taxi Rank | | Upgraded Taxi Rank | 0 | 665 200 | MIG | Monthly | 10% | 40% | 100% | | |
| | Economic Development | | No of people employed | Adoption of EPWP guidelines into MIG projects. | 0 | Number of people employed & trained | 29 000 | | MIG | | | | | | |
| | Integrated Service Delivery | To ensure sustainable waste management in U.M. | Waste Disposal site fenced off; litter bins installed in key areas | Fencing of the waste disposal site and installation of litter bins | 0 | Fence & litter bins | 0 | 101 000 | 0 | quarterly | 100% | | | | |

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| | Integrated Service Delivery | | Promoting environmental friendly methods of waste disposal in areas outside the urban areas | Coordination of waste recycling educational initiatives in the district. | 0 | Implemented Initiatives | 0 | 0 | 0 | ongoing | | | | | |
| | Social Facilitation | Maintenance of the Cemetery | Maintained and fence repaired | Cemetery Maintenance and fence repair | Impendle Cemitory | Maintained and fence repaired | 0 | 0 | ILM | Ongoing | | | | | |
| Good Governance and Public Participation | | To facilitate and plan for ongoing sustainable human settlement in the ILM area | IDP Prosess plan approved by Council and submitted to DLGTA | IDP Process Plan | 0 | Submissionof plan to DTLGA | 0 | 0 | ILM | 30 August 08 | | | | | |
| | Municipal Planning | | Provide guidance that ensures integrated service delivery in the ILM | To administer the IDP Representative Forum & IDPS Committee | | Agenda and Minutes | 0 | 0 | 0 | Quarterly | | | | | |
| | | | | Draft IDP submitted to the DLG&TA | | Council resolution and minutes of the IDPRF | | | | March 09 | | | | | |

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| | | | To actively source and secure alternative funding for IDP projects | To formally apply for grant funding for IDP projects from external sources | 0 | Correspondences and reports | 0 | 0 | 0 | Ongoing | | | | | |
| | | | Support department of housing in the facilitation of the provision of housing | Review of the ILM Housing Plan | currently being developed | Reviewed Housing Plan | 100 000 | 0 | DoH | Sep-08 | | | | | |
| | | | Support department of housing in the facilitation of the provision of housing | Ward 1 Housing | | Progress reports | | | | | | | | | |
| | | | Support department of housing in the facilitation of the provision of housing | Village Housing | | Progress reports | | | | | | | | | |

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| | | | Support department of housing in the facilitation of the provision of housing | Implementation of Ward 2 housing Phase 2 | | PM Appointed | 0 | | Dept H | Dec 09 | | 100% | | | | |
| | | | Support department of housing in the facilitation of the provision of housing | Implementation of Ward 3 housing Phase 2 | | PM Appointed | 0 | | Dept H | Dec 09 | | 100% | | | | |
| | | | Support department of housing in the facilitation of the provision of housing | Implementation of Ward 4 housing Phase 2 | | PM Appointed | 0 | | Dep H | Dec 09 | | 100% | | | | |
| | Municipal Planning | | Prepare, monitor implementation and review the IDP | Approval of the IDP Process Plan by Council | | Council resolution | | | | Aug-08 | | | | | | |

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| | | | Support the facilitation of integrated planning and implementation of land reform projects in the munic | Participate in the roll-out of the DLA's Area Based Plan | | Minutes | | | | Quarterly or as required | | | | | |
| | | | | Raise funding to update and align the ILM Spatial Development Framework (SDF) with relevant strategic plans | | Completed and aligned SDF | 300 000 | | DBSA & ILM | June 2009 | | | | | |
| | | | | Provide inputs on development applications received | | Table summarising issues addressed | | | | As required | | | | | |
| | | | | Town Planning support and advice to all units of the ILM | | Provision of assistance as the need arises - notes of meetings | | | | As required | | | | | |

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| | | | | GIS support to all units of the ILM | | Facilitation of the GIS Forum - agenda and minutes | | | | As required | | | | | |
| Local Economic Development (LED) | Economic Developmen t | Ongoing promotion of Local Tourism | | CTO Support | LED Plan in place | | 20 000 | | | | | | | | |
| | | | Developme nt of the Tourism Sector Plan | Development of the Tourism Sector Plan | 0 | adverts, bids, minutes & corresponden ce | 50 000 | | | Quarterly | | | | | |
| | | | Erection of signage | Erect Tourism Signage | LED Plan in place | Signage erected | 30 000 | | | June 2009 | | | | | |
| | | ion of the LED Plan and the Agricultural | Developme nt of the Agricultural Sector Plan | Review LED strategy and prepare agric development plan | LED Plan in place | | 100 000 | | | | | | | | |

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| | | | | Development of business plans crop projects as identified LED plan or agric plan. Feasibility Study for irrigation | LED Plan in place | | 150 000 | | | | | | | | |
| | | | | Facilitate the development of vegetable and seedling production | LED Plan in place | | 150 000 | | | Jun-08 | | | | | |
| | | | | Investigate feasibility of Aqua Culture in ILM | LED Plan in place | | 100 000 | | | Jun-08 | | | | | |
| | | | | Facilitate the development of poultry production by co-ops. | LED Plan in place | | | | | Jun-08 | | | | | |
| | | | | Facilitate the development of piggery production by co-ops. | LED Plan in place | | | | | Jun-08 | | | | | |

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| | | | | Facilitate the development of cattle feedlot production by co-ops. | LED Plan in place | | 100 000 | | | Jun-08 | | | | | | |
| Municipal Institutional Development and Transformation | Institutional and Governance | Ensure the promotion of governance and institutional development | Meetings convened, reports compiled and submitted | Coordinate the activities of the portfolio committee for Infrustructure and Planning | Committe e in place | Agenda, minutes and atteridance register | | | | Quarterly | | | | | | |
| | | | Meetings attended | Initiate and attend regular meetings with the chairperson of the Portfolio Committee for IPS | Chairpers on appointed by Council | Notes of meetings or minutes (if any) | | | | Monthly | | | | | | |
| | | Ensure preparation and submission of statutory reports | Reports to the MM and relevant authorities monthly or quarterly or as required | Submission of monthly, quartely and other reports to relevant authorities as required by various legislation | N/A | Covering, emails, faxes, or actual reports | | | | Quarterly | | | | | | |
| | | preparation and submission of Council | Reports submitted to the MM for Council and Council Committees as required | Submission of agenda items/reports to the MM for inclusion in the Council agenda | N/A | Council minutes, resolutions and actual reports | | | | ongoing | | | | | | |